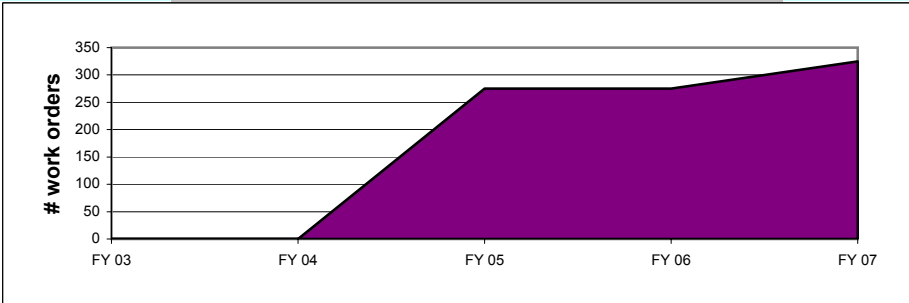


Program Strategy		Stadium Operations		Dept	Municipal Development
DESIRED FUTURE					
GOAL 8 - Governmental Excellence and Effectiveness					
Desired Community Condition(s)					
57. City fixed assets, property, and infrastructure meet City goals and objectives.					
53. The work environment for employees is healthy, safe and productive.					
39. Residents participate in community organizations and sporting and cultural events.					
Measures of Outcome, Impact or Need					
Attendance at Isotopes games <sup>1</sup> :					
	2003	2004	2005	Seating capacity is 12, 215	
Avg per game	8,125	8,223	8326		
Season Total	576,867	575,607	582839		
Rank in PCL	3rd	3rd	2nd		
UNM attendance	10,000	10,000	10,000		
Facility condition rating	10	10	9.8		
PROGRAM STRATEGY RESPONSE					
Strategy Purpose					
Provide building maintenance and grounds maintenance for the Albuquerque Baseball Stadium.					
Key Work Performed					
• Perform and contract building maintenance activities; painting, plumbing, electrical, cleaning, etc.					
• Administer contracts for maintenance and grounds work					
Planned Initiatives and Objectives					
Develop building/facility condition evaluation system. System to be implemented in FY08.					
Accelerating Improvement (AIM)			Why is this measure important?		
Increase the ability to address preventative and routine work orders, as demand increases, in order to prevent premature deterioration of the facility.			Increasing the ability to address preventative and routine work orders s will improve the condition of the facility.		
AIM POINTS					
ACTUAL			TARGET		
FY 03	FY 04	FY 05	FY 06	FY 07	
		275	275	325	
					

<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Beginning	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Stadium	691	0	1	1	1	1	2
Budget (in 000's of dollars)	Stadium	691	122	454	571	646	646	687
<b>Service Activities</b>								
<b>Sports Stadium Operations - 2410000</b>								
			Actual	Actual	Actual	Beginning	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Stadium	691	122	454	571	646	646	687
<b>Measures of Merit</b>								
# preventative maintenance work orders	Output		*	*	100	100	50	110
# routine maintenance work orders	Output		*	*	175	175	90	192
respond and commence on all routine work orders within 5 days	Quality		*	*	*	70/175	36/90	77/192
<b>Strategic Accomplishments</b>								
<b>Measure Explanation Footnotes</b>								
<sup>1</sup> data from Pacific Coast League Website * new measure implemented in FY06								